

AUDITOR OF STATE

Enabling Laws

Act 91 of 2012
Act 105 of 2012
Act 110 of 2012
Act 114 of 2012
Act 213 of 2012
Act 245 of 2012
A.C.A. §25-16-5
A.C.A. §18-28-101 et seq.
Constitution of Arkansas, Article 6

History and Organization

Arkansas Code, Title 25, chapter 16, Subchapter 5, provides that the Auditor of State shall be the general accountant of the state; and keep an account between the State and the Treasurer of the State, to audit, adjust and settle all claims against the state payable out of the State Treasury and to draw all warrants upon the State Treasury.

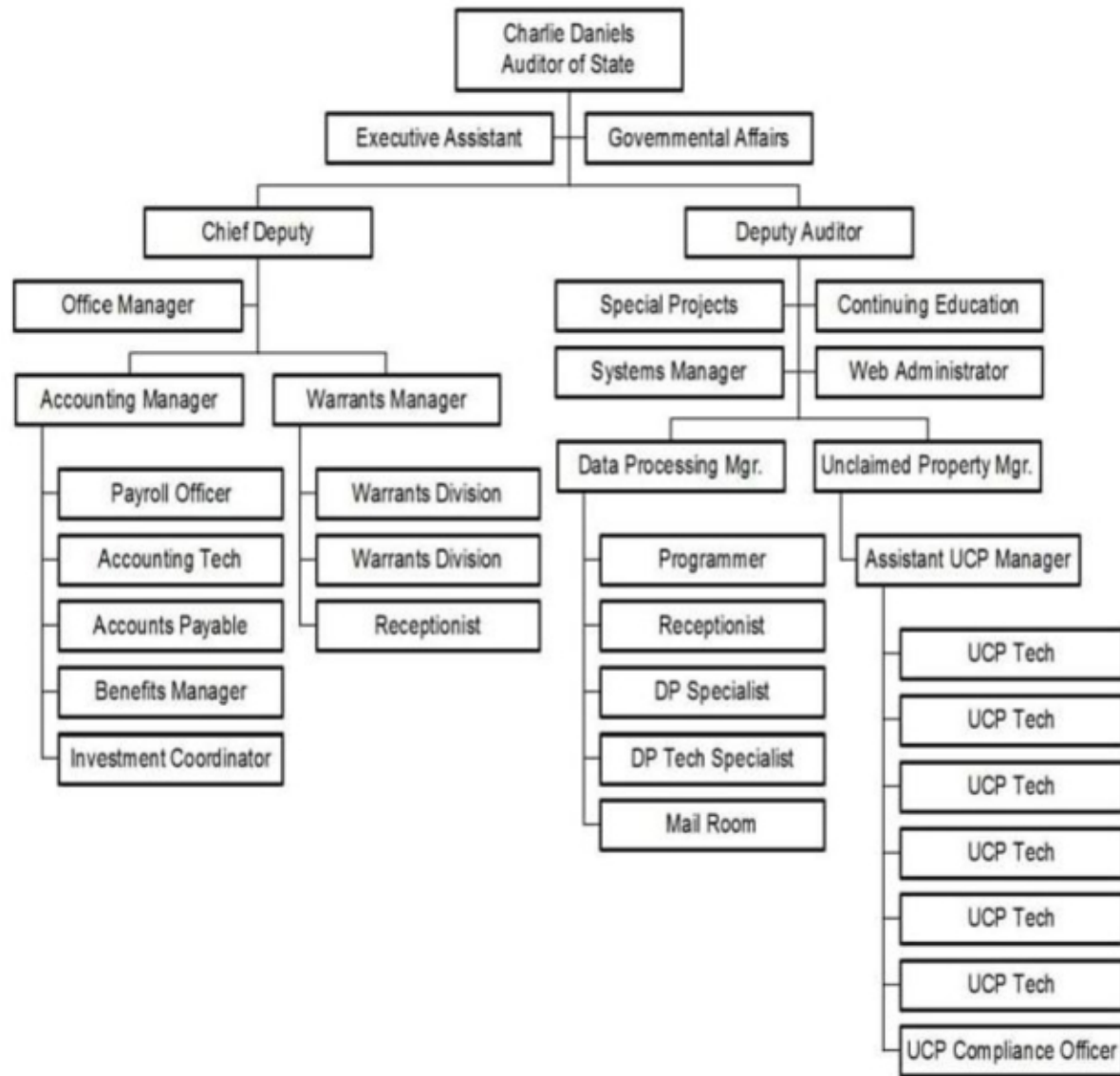
The Auditor of State maintains fund and appropriation balances for all state agencies.

The Auditor of State is the administrator of Act 850 of 1999 (A.C.A. §18-28-201 et seq. as amended) known as the Unclaimed Property Act. During fiscal year ending June 30, 2012, the Auditor of State collected approximately \$23.3 million from holders, returned approximately \$8.5 million to the citizens of Arkansas. In July 2012, the Auditor transferred from the trust fund \$2.5 million per Act 287 of 2012 to Higher Education and Mid South Community College and \$1 million per Act 213 of 2012 to the Enhanced 911 Systems Grants Appropriation. In June, 2012 the Auditor of State reimbursed the cost of administering the Unclaimed Property Act by depositing FY12 operating costs of \$1,207,051.68 into the State Central Services Fund. The Auditor of State reimbursed HSC5900 fund \$441,520 per Act 925 of 2012 for an appropriation to purchase Accounting, Payroll and Unclaimed Property software packages. Pursuant to Code 18-28-213, the Auditor of State transferred \$227,259.10 to the counties. In addition, the Auditor transferred \$1,135,000 from the Mineral Proceeds Trust Fund to the County Aid Fund for equal distribution to the counties.

In fiscal year 2012, the Auditor of State produced, audited and issued to State Agencies 3,120,546 state warrants totaling over \$17.1 billion dollars.

The Auditor of State is the disbursing officer for salaries for House of Representatives Members, Senate Members, Constitutional Officers, Supreme Court Justices, Appellate Court Justices, the salaries and expenses of Circuit Judges, the Pilot Program District Judges, Special and Recalled Judges, the salaries of Prosecuting Attorneys, Deputy Prosecuting Attorneys, Special Deputy Prosecuting Attorney, the salaries and expenses of Court Reporters and Substitute Court Reporters, the salaries and expenses of Trial Court Administrative Assistants and their Substitutes and the salaries of the Drug Court Juvenile Probate and Intake Officers. The Auditor of State processes and maintains all payroll accounting, and insurance and retirement matching for those fourteen departments which includes over 950 individuals. In addition, the Auditor of State acts as the disbursing officer for the expenses incurred in carrying out the responsibilities for maintaining and operating the continuing education programs of the County and Circuit Clerks Continuing Education Board, the County Treasurer's Continuing Education Board and the County Collector's Continuing Education Board. Pursuant to Act 213 Section 9, the Auditor of State will disburse appropriation from State Central Services for grants to implement a statewide Enhanced 9-1-1 System for fiscal year 2013. All of the disbursements made by the Auditor of State are in excess of \$98 million per year.

The Auditor of State serves as a board member of the Arkansas Public Employees Retirement System; the Arkansas Teacher Retirement System; Arkansas Emergency Telephone Services Board; and the Continuing Education Boards of the Arkansas County and Circuit Clerks, County Treasurers, and County Collectors. The Auditor of State also serves as a member of the State Board of Finance.



Agency Commentary

Listed below are the main points of our proposed budget for the biennium 2013-2015:

OPERATIONS (005)

- Agency requests salary increases of 2.5% for each year of the biennium with corresponding increases in Personal Services Matching.
- Agency requests an increase in the salaries of Extra Help to \$48,000 with no additional positions.
- Agency requests an increase in Maintenance and Operation of \$81,263 for each year of the biennium and a \$5,000 per year increase in Capital Outlay.
- Conference Fees and Travel and Professional Fees remains constant.

CONSTITUTIONAL OFFICERS (009)

- Base Level per position each year for the Supreme Court Chief Justice, Supreme Court Associate Justices, Court of Appeals Chief Judge, Court of Appeals Judges, Circuit Judges, and District Judges.
- Base Level for the elected Prosecuting Attorneys - Division A and Division B.
- Members of the General Assembly and all Executive Department Officials may be increased annually an amount pursuant to Amendment 70, Section 3 to the Arkansas Constitution.
- We are requesting an increase in Personal Services Match based on any salary increase request.
- Base Level for Special and Recalled Judges.

UNCLAIMED PROPERTY (122)

- Agency requests salary increases of 2.5% for each year of the biennium with corresponding increases in Personal Services Matching.
- We are requesting one additional UCP Tech II position at the same level as the current position we have.
- Agency requests an increase in Maintenance and Operation of \$60,354 for each year of the biennium and an increase of \$100,000 in Professional Fees and Services. Capital Outlay and Travel is to remain at base level.

COUNTY TREASURERS CONTINUING EDUCATION (123)

County Treasurers Continuing Education Board appropriation is to remain constant.

JUDICIAL COURT REPORTERS (1EW)

- Base Level salaries for classified positions.
- Base Level for Personal Services Matching.

COUNTY AND CIRCUIT CLERKS CONTINUING EDUCATION (1PD)

County Collectors Continuing Education Board appropriation is to remain constant.

JUVENILE PROBATION AND INTAKE OFFICERS (1UE)

- Base Level salaries for all positions.
- Reimbursement to counties for up to \$15,000 in salary payments to Juvenile Probation and Intake Officers to remain constant.

DEPUTY PROSECUTING ATTORNEYS (1UG)

- Base Level salaries for classified positions.
- Base Level Personal Services Matching.
- The expense allowance of the Special Deputy Prosecuting Attorney is to remain constant.

PAYMENT OF CLAIMS (264)

We would like to reallocate the \$775,000 appropriation of fund MTA5900 Miscellaneous Revolving UCP to be added to fund 11000100 AOS Claims for Unclaimed Property bringing that appropriation to \$15,775,000.

TRIAL COURT ADMINISTRATIVE ASSISTANTS (305)

- Base Level salaries for classified positions but we are requesting a reallocation of 58 of the 122 Trial Assistants Grade 117 to become Trial Court Manager Grade C119
- Base Level for Personal Services Matching
- The appropriation for Substitute Trial Court Administrative Assistants will remain constant.
- We are requesting that the appropriation for expenses remain constant.

COUNTY COLLECTORS CONTINUING EDUCATION (465)

County and Circuit Clerks Continuing Education Board appropriation is to remain constant.

DRUG COURT JUVENILE PROBATION & INTAKE OFFICERS (58V)

Drug Court Juvenile Probation & Intake Officers appropriation is to remain constant.

UNCLAIMED PROPERTY - CASH (A04)

We would like to reallocate the \$775,000 appropriation of fund MTA5900 Miscellaneous Revolving UCP to be added to fund 11000100 AOS Claims for Unclaimed Property bringing that appropriation to \$15,775,000.

PAYMENT - UNCLAIMED MINERAL PROCEEDS (C50)

Payment - Unclaimed Mineral Proceeds appropriation is to remain constant.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT

AUDIT OF :

AUDITOR OF STATE

FOR THE YEAR ENDED JUNE 30, 2010

Findings	Recommendations
The Auditor of State overpaid a trial assistant in the net amount of \$1,244. Inaccurate and untimely communication between the Circuit Judge leaving office, the new Circuit Judge, and staff at the Auditor of State resulted in this overpayment. The Auditor of State has pursued reimbursement of this salary overpayment from the trial assistant, but the amount has not been collected.	Continue to obtain current employment information regarding trial assistants, in order to ensure payment is only made for authorized salaries.

State Contracts Over \$25,000 Awarded To Minority Owned Businesses Fiscal Year 2012

None

Employment Summary

	Male	Female	Total	%
White Employees	5	3	8	80 %
Black Employees	0	2	2	20 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			2	20 %
Total Employees			10	100 %

Cash Fund Balance Description as of June 30, 2012

Fund Account	Balance	Type	Location
1100100	\$58,434,150	Checking/Certificates of Deposit	Multiple Locations

Statutory/Other Restrictions on use:

A.C.A. 18-28-213 states all funds shall be deposited by the administrator in a special trust fund - "Unclaimed Property Proceeds Trust Fund", from which he shall make prompt payment of claims duly allowed by him. Such funds shall be deposited in accounts of one (1) or more financial institutions authorized to do business in this State.

Statutory Provisions for Fees, Fines, Penalties:

A.C.A. 18-28-224 authorizes the collection of penalties and interest.

Revenue Receipts Cycle:

Upon filing the report before November 1 of each year, the holder of property presumed abandoned shall pay, deliver, or cause to be paid or delivered to the administrator the property described.

Fund Balance Utilization:

Once each fiscal year, the administrator shall transfer to general revenues all funds that have been collected and held for a full three (3) years, less the amount transferred to the State Central Services Fund.

Fund Account	Balance	Type	Location
1100200	\$2,499,693	Checking/Certificates of Deposit	Multiple Locations

Statutory/Other Restrictions on use:

A.C.A. 18-28-403 states that all funds shall be deposited by the administrator in a special trust fund - "Abandoned Mineral Proceeds Trust Fund", from which he shall make prompt payment of claims duly allowed by him. Such funds shall be deposited into accounts of one (1) or more financial institutions authorized to do business in this state.

Statutory Provisions for Fees, Fines, Penalties:

A.C.A. 18-28-402 section (d) states any holder violating this section shall be guilty of a misdemeanor and shall be subject to a fine not to exceed \$1,000 each violation.

Revenue Receipts Cycle:

Upon filing of the report before November 1 of each year, the holder of property presumed abandoned shall pay, deliver, or cause to be paid or delivered to the administrator the property described.

Fund Balance Utilization:

Once each fiscal year, the administrator shall transfer to the County Aid Fund all unclaimed property funds that have been collected and held for a full three (3) years from county governments.

Cash Fund Balance Description as of June 30, 2012

Fund Account	Balance	Type	Location
1100100	1,027,673.41	CD	1st National Bank - Walnut Ridge
	1,092,976.95	CD	1st National Bank - Walnut Ridge
	538,792.31	CD	1st National Bank - Walnut Ridge
	1,015,045.60	CD	Bank of Augusta
	500,000.00	CD	Bank of Augusta
	502,980.80	CD	Bank of Augusta
	1,076,220.51	CD	Bank Of Bearden
	1,078,829.70	CD	Bank Of England
	1,000,000.00	CD	Bank Of The Ozarks - Little Rock
	1,000,000.00	CD	Citizens Bank - Batesville
	1,008,200.00	CD	Cornerstone Bank - Eureka Springs
	500,000.00	CD	Cross County Bank - Wynne
	500,000.00	CD	Farmers Bank & Trust - Blytheville
	2,048,400.13	CD	Farmers Bank & Trust - Magnolia
	2,000,000.00	CD	Farmers Bank & Trust - Magnolia
	1,011,173.31	CD	First Bank
	1,000,000.00	CD	First Bank
	1,008,753.42	CD	First Community Bank - Batesville
	1,000,000.00	CD	First Security Bank - Conway
	508,878.04	CD	First Security Bank - Conway
	505,742.68	CD	First Security Bank - Conway
	2,017,506.85	CD	First State Bank - De Queen
	1,008,654.79	CD	First State Bank - De Queen
	250,000.00	CD	First State Bank - Huntsville

Cash Fund Balance Description as of June 30, 2012

	2,000,000.00	CD	Heritage Bank - Jonesboro
	253,943.74	CD	Piggott State Bank
	505,045.64	CD	Piggott State Bank
	225,000.00	CD	Piggott State Bank
	1,000,000.00	CD	Pine Bluff National Bank
	500,000.00	CD	Pinnacle Bank - Rogers
1100200	1,017,227.43	CD	Farmers Bank & Trust - Blytheville
	1,016,818.73	CD	First Bank

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
N/A	N/A	N	N	0	N/A

Department Appropriation Summary

Historical Data								Agency Request and Executive Recommendation											
Appropriation		2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
		Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
005	Operations	2,523,287	26	2,740,555	26	2,709,201	26	2,722,294	26	2,935,680	26	0	0	2,722,294	26	2,987,288	26	0	0
009	Constitutional Officers-Auditor	35,571,722	333	37,379,181	348	36,801,659	348	38,485,197	348	38,485,197	348	0	0	38,538,028	348	38,538,028	348	0	0
122	Unclaimed Property	1,213,473	9	1,181,163	9	1,171,024	9	1,158,483	9	1,435,773	10	0	0	1,158,483	9	1,454,237	10	0	0
123	CountyTreasurers Continuing Education	40,767	0	54,170	0	60,000	0	60,000	0	60,000	0	0	0	60,000	0	60,000	0	0	0
1EW	Court Reporters-Circuit Court	8,968,667	122	9,697,482	122	10,232,983	122	9,728,679	122	9,728,679	122	0	0	9,728,679	122	9,728,679	122	0	0
1PD	County & Circuit Clerks Continuing Education	69,719	0	120,000	0	120,000	0	120,000	0	120,000	0	0	0	120,000	0	120,000	0	0	0
1UE	Juvenile Probation & Intake Officers	3,085,644	0	3,582,810	0	3,582,810	0	3,582,810	0	3,582,810	0	0	0	3,582,810	0	3,582,810	0	0	0
1UG	Deputy Prosecuting Attorneys	19,264,528	242	19,570,159	242	19,273,361	242	19,632,770	242	19,632,770	242	0	0	19,632,770	242	19,632,770	242	0	0
264	Payment of Claims-Revolving	0	0	775,000	0	775,000	0	775,000	0	0	0	0	0	775,000	0	0	0	0	0
305	Trial Court Admin Assistant	6,851,071	122	5,827,381	122	7,035,365	122	7,139,265	122	7,139,265	122	0	0	7,139,265	122	7,139,265	122	0	0
465	County Collectors Continuing Education	31,320	0	60,000	0	60,000	0	60,000	0	60,000	0	0	0	60,000	0	60,000	0	0	0
58V	Drug Court Juvenile Probation & Intake Officers	610,053	13	607,270	13	645,411	13	610,524	13	610,524	13	0	0	610,524	13	610,524	13	0	0
A04	Unclaimed Property-Cash	7,359,061	0	15,002,500	0	15,002,500	0	15,002,500	0	15,777,500	0	0	0	15,002,500	0	15,777,500	0	0	0
C50	Payment-Unclaimed Mineral Proceeds	1,108,017	0	2,500,500	0	2,500,500	0	2,500,500	0	2,500,500	0	0	0	2,500,500	0	2,500,500	0	0	0
F03	Enhanced 911 System	0	0	1,000,000	0	1,000,000	0	1,000,000	0	0	0	0	0	1,000,000	0	0	0	0	0
Total		86,697,329	867	100,098,171	882	100,969,814	882	102,578,022	882	102,068,698	883	0	0	102,630,853	882	102,191,601	883	0	0

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance	4000005	48,945,645	33.1	61,268,038	38.0		60,957,288	38.0	60,957,288	37.9	0	0.0	60,048,843	37.7	60,048,843	37.5
Constitutional Officers Fund	4000025	35,571,722	24.0	37,379,181	23.2		38,485,197	24.0	38,485,197	23.9	0	0.0	38,538,028	24.2	38,538,028	24.1
State Central Services	4000035	26,696,985	18.0	28,681,957	17.8		27,706,881	17.3	28,197,557	17.5	0	0.0	27,706,881	17.4	28,267,629	17.7
Cash Fund	4000045	20,898,117	14.1	17,503,000	10.9		16,618,000	10.4	17,393,000	10.8	0	0.0	16,618,000	10.4	17,393,000	10.9
Fees	4000245	90,300	0.1	90,000	0.1		90,000	0.1	90,000	0.1	0	0.0	90,000	0.1	90,000	0.1
Governor's Emergency Fund	4000275	130,000	0.1	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Revolving	4000350	0	0.0	775,000	0.5		775,000	0.5	0	0.0	0	0.0	775,000	0.5	0	0.0
Real Estate Transfer Tax	4000403	4,013,428	2.7	5,033,501	3.1		5,262,896	3.3	5,262,896	3.3	0	0.0	5,262,896	3.3	5,262,896	3.3
State Administration of Justice	4000470	11,619,170	7.9	10,324,782	6.4		10,324,782	6.4	10,324,782	6.4	0	0.0	10,324,782	6.5	10,324,782	6.5
Total Funds		147,965,367	100.0	161,055,459	100.0		160,220,044	100.0	160,710,720	100.0	0	0.0	159,364,430	100.0	159,925,178	100.0
Excess Appropriation/(Funding)		(61,268,038)		(60,957,288)			(57,642,022)		(58,642,022)		0		(56,733,577)		(57,733,577)	
Grand Total		86,697,329		100,098,171			102,578,022		102,068,698		0		102,630,853		102,191,601	

No Executive Recommendation is made on these appropriations.

The difference between the FY14 ending fund balance and the FY15 beginning fund balance is due to unfunded appropriation in Fund Centers 123, 1PD, 305, and 465.

Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused
	Filled	Unfilled	Total				Filled	Unfilled	Total				Filled	Unfilled	Total		
866	851	15	866	0	1.73 %	869	867	0	867	2	0.23 %	882	842	0	842	40	4.54 %

Appropriation Summary

Appropriation: 005 - Operations

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,512,211	1,649,447	1,649,447	1,649,447	1,690,685	0	1,649,447	1,732,952	0
#Positions		26	26	26	26	26	0	26	26	0
Extra Help	5010001	0	12,713	12,713	12,713	60,713	0	12,713	60,713	0
#Extra Help		0	15	15	15	15	0	15	15	0
Personal Services Matching	5010003	406,401	486,708	455,354	493,447	506,332	0	493,447	515,673	0
Operating Expenses	5020002	511,342	534,187	534,187	534,187	615,450	0	534,187	615,450	0
Conference & Travel Expenses	5050009	1,275	30,000	30,000	30,000	30,000	0	30,000	30,000	0
Professional Fees	5060010	0	2,500	2,500	2,500	2,500	0	2,500	2,500	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	92,058	25,000	25,000	0	30,000	0	0	30,000	0
Total		2,523,287	2,740,555	2,709,201	2,722,294	2,935,680	0	2,722,294	2,987,288	0
Funding Sources										
State Central Services	4000035	2,523,287	2,740,555		2,722,294	2,935,680	0	2,722,294	2,987,288	0
Total Funding		2,523,287	2,740,555		2,722,294	2,935,680	0	2,722,294	2,987,288	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,523,287	2,740,555		2,722,294	2,935,680	0	2,722,294	2,987,288	0

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

No Executive Recommendation is made on this appropriation.

Change Level by Appropriation

Appropriation: 005 - Operations

Funding Sources: HSC - State Central Services

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	2,722,294	26	2,722,294	100.0	2,722,294	26	2,722,294	100.0
C01	Existing Program	163,035	0	2,885,329	106.0	172,376	0	2,894,670	106.3
C15	Ex Salary Increase	50,351	0	2,935,680	107.8	92,618	0	2,987,288	109.7

Appropriation Summary

Appropriation: 009 - Constitutional Officers-Auditor

Funding Sources: MCF - Constitutional Officers Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	27,975,233	28,896,854	28,896,854	29,688,658	29,688,658	0	29,688,658	29,688,658	0
#Positions		333	348	348	348	348	0	348	348	0
Personal Services Matching	5010003	7,069,124	7,705,327	7,127,805	8,019,539	8,019,539	0	8,072,370	8,072,370	0
Travel Expense Reimbursement	5900046	13,579	27,000	27,000	27,000	27,000	0	27,000	27,000	0
Special/Recalled Circuit Judges	5900049	250,848	350,000	350,000	350,000	350,000	0	350,000	350,000	0
Trial Judges Expenses	5900050	262,938	400,000	400,000	400,000	400,000	0	400,000	400,000	0
Total		35,571,722	37,379,181	36,801,659	38,485,197	38,485,197	0	38,538,028	38,538,028	0
Funding Sources										
Constitutional Officers Fund	4000025	35,571,722	37,379,181		38,485,197	38,485,197	0	38,538,028	38,538,028	0
Total Funding		35,571,722	37,379,181		38,485,197	38,485,197	0	38,538,028	38,538,028	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		35,571,722	37,379,181		38,485,197	38,485,197	0	38,538,028	38,538,028	0

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

No Executive Recommendation is made on this appropriation.

Appropriation Summary

Appropriation: 122 - Unclaimed Property
Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	475,829	533,626	533,626	533,626	604,892	0	533,626	620,015	0
#Positions		9	9	9	9	10	0	9	10	0
Personal Services Matching	5010003	140,706	159,891	149,752	162,211	182,881	0	162,211	186,222	0
Operating Expenses	5020002	406,154	431,146	431,146	431,146	491,500	0	431,146	491,500	0
Conference & Travel Expenses	5050009	6,524	11,500	11,500	11,500	11,500	0	11,500	11,500	0
Professional Fees	5060010	0	20,000	20,000	20,000	120,000	0	20,000	120,000	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	184,260	25,000	25,000	0	25,000	0	0	25,000	0
Total		1,213,473	1,181,163	1,171,024	1,158,483	1,435,773	0	1,158,483	1,454,237	0
Funding Sources										
State Central Services	4000035	1,213,473	1,181,163		1,158,483	1,435,773	0	1,158,483	1,454,237	0
Total Funding		1,213,473	1,181,163		1,158,483	1,435,773	0	1,158,483	1,454,237	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,213,473	1,181,163		1,158,483	1,435,773	0	1,158,483	1,454,237	0

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

No Executive Recommendation is made on this appropriation.

Change Level by Appropriation

Appropriation: 122 - Unclaimed Property
Funding Sources: HSC - State Central Services

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	1,158,483	9	1,158,483	100.0	1,158,483	9	1,158,483	100.0
C01	Existing Program	261,001	1	1,419,484	122.5	261,001	1	1,419,484	122.5
C15	Ex Salary Increase	16,289	0	1,435,773	123.9	34,753	0	1,454,237	125.5

Appropriation Summary

Appropriation: 123 - CountyTreasurers Continuing Education

Funding Sources: TCE - County Treasurers Continuing Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	40,767	54,170	60,000	60,000	60,000	0	60,000	60,000	0
Total		40,767	54,170	60,000	60,000	60,000	0	60,000	60,000	0
Funding Sources										
Fund Balance	4000005	5,117	9,350		180	180	0	0	0	0
Fees	4000245	45,000	45,000		45,000	45,000	0	45,000	45,000	0
Total Funding		50,117	54,350		45,180	45,180	0	45,000	45,000	0
Excess Appropriation/(Funding)		(9,350)	(180)		14,820	14,820	0	15,000	15,000	0
Grand Total		40,767	54,170		60,000	60,000	0	60,000	60,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1EW - Court Reporters-Circuit Court

Funding Sources: MCR - Court Reporters Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	6,278,412	6,391,023	6,878,464	6,391,023	6,391,023	0	6,391,023	6,391,023	0
#Positions		122	122	122	122	122	0	122	122	0
Personal Services Matching	5010003	1,890,354	1,981,459	2,029,519	2,012,656	2,012,656	0	2,012,656	2,012,656	0
Expense Allowance	5900046	239,540	400,000	400,000	400,000	400,000	0	400,000	400,000	0
Indigent Transcripts	5900047	367,324	600,000	600,000	600,000	600,000	0	600,000	600,000	0
Court Reporter Substitutes	5900048	193,037	325,000	325,000	325,000	325,000	0	325,000	325,000	0
Total		8,968,667	9,697,482	10,232,983	9,728,679	9,728,679	0	9,728,679	9,728,679	0
Funding Sources										
Fund Balance	4000005	219,718	198,198		0	0	0	0	0	0
Real Estate Transfer Tax	4000403	3,931,662	4,943,501		5,172,896	5,172,896	0	5,172,896	5,172,896	0
State Administration of Justice	4000470	5,015,485	4,555,783		4,555,783	4,555,783	0	4,555,783	4,555,783	0
Total Funding		9,166,865	9,697,482		9,728,679	9,728,679	0	9,728,679	9,728,679	0
Excess Appropriation/(Funding)		(198,198)	0		0	0	0	0	0	0
Grand Total		8,968,667	9,697,482		9,728,679	9,728,679	0	9,728,679	9,728,679	0

FY2012 Actual and FY2013 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base level appropriations reflect the maximum allocations authorized by Act 281 (60) of 2012.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1PD - County & Circuit Clerks Continuing Education
Funding Sources: SCC - County & Circuit Clerk Continuing Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Expenses for County Clerks 5900046	31,421	60,000	60,000	60,000	60,000	0	60,000	60,000	0
Expenses for Circuit Clerks 5900047	38,298	60,000	60,000	60,000	60,000	0	60,000	60,000	0
Total	69,719	120,000	120,000	120,000	120,000	0	120,000	120,000	0
Funding Sources									
Fund Balance 4000005	34,796	46,843		16,843	16,843	0	0	0	0
Real Estate Transfer Tax 4000403	81,766	90,000		90,000	90,000	0	90,000	90,000	0
Total Funding	116,562	136,843		106,843	106,843	0	90,000	90,000	0
Excess Appropriation/(Funding)	(46,843)	(16,843)		13,157	13,157	0	30,000	30,000	0
Grand Total	69,719	120,000		120,000	120,000	0	120,000	120,000	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1UE - Juvenile Probation & Intake Officers

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Juvenile Prob & Intake Officers 5900046	3,085,644	3,582,810	3,582,810	3,582,810	3,582,810	0	3,582,810	3,582,810	0
Total	3,085,644	3,582,810	3,582,810	3,582,810	3,582,810	0	3,582,810	3,582,810	0
Funding Sources									
State Central Services 4000035	3,085,644	3,582,810		3,582,810	3,582,810	0	3,582,810	3,582,810	0
Total Funding	3,085,644	3,582,810		3,582,810	3,582,810	0	3,582,810	3,582,810	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	3,085,644	3,582,810		3,582,810	3,582,810	0	3,582,810	3,582,810	0

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1UG - Deputy Prosecuting Attorneys

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	14,961,511	15,100,186	15,086,319	15,100,186	15,100,186	0	15,100,186	15,100,186	0
#Positions		242	242	242	242	242	0	242	242	0
Personal Services Matching	5010003	4,298,217	4,465,173	4,182,242	4,527,784	4,527,784	0	4,527,784	4,527,784	0
Special Deputy Exp Allowance	5900046	4,800	4,800	4,800	4,800	4,800	0	4,800	4,800	0
Total		19,264,528	19,570,159	19,273,361	19,632,770	19,632,770	0	19,632,770	19,632,770	0
Funding Sources										
State Central Services	4000035	19,264,528	19,570,159		19,632,770	19,632,770	0	19,632,770	19,632,770	0
Total Funding		19,264,528	19,570,159		19,632,770	19,632,770	0	19,632,770	19,632,770	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		19,264,528	19,570,159		19,632,770	19,632,770	0	19,632,770	19,632,770	0

FY13 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2011-2013 Biennium.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 264 - Payment of Claims-Revolving

Funding Sources: MTA - Miscellaneous Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Claims 5110015	0	775,000	775,000	775,000	0	0	775,000	0	0
Total	0	775,000	775,000	775,000	0	0	775,000	0	0
Funding Sources									
Miscellaneous Revolving 4000350	0	775,000		775,000	0	0	775,000	0	0
Total Funding	0	775,000		775,000	0	0	775,000	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	775,000		775,000	0	0	775,000	0	0

Agency Request for FC 264 to be merged with FC A04.

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 264 - Payment of Claims-Revolving
Funding Sources: MTA - Miscellaneous Revolving Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	775,000	0	775,000	100.0	775,000	0	775,000	100.0
C04	Reallocation	(775,000)	0	0	0.0	(775,000)	0	0	0.0

Appropriation Summary

Appropriation: 305 - Trial Court Admin Assistant

Funding Sources: MMD - Trial Court Administrative Assistant Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	5,057,350	5,068,816	5,088,128	5,068,816	5,068,816	0	5,068,816	5,068,816	0
#Positions		122	122	122	122	122	0	122	122	0
Personal Services Matching	5010003	1,624,214	758,565	1,597,237	1,720,449	1,720,449	0	1,720,449	1,720,449	0
Operating Expenses	5020002	8,877	0	225,000	225,000	225,000	0	225,000	225,000	0
Grants and Aid	5100004	130,000	0	0	0	0	0	0	0	0
Trial Court Staff Substitutes	5900046	30,630	0	125,000	125,000	125,000	0	125,000	125,000	0
Total		6,851,071	5,827,381	7,035,365	7,139,265	7,139,265	0	7,139,265	7,139,265	0
Funding Sources										
Fund Balance	4000005	175,768	58,382		0	0	0	0	0	0
Governor's Emergency Fund	4000275	130,000	0		0	0	0	0	0	0
State Administration of Justice	4000470	6,603,685	5,768,999		5,768,999	5,768,999	0	5,768,999	5,768,999	0
Total Funding		6,909,453	5,827,381		5,768,999	5,768,999	0	5,768,999	5,768,999	0
Excess Appropriation/(Funding)		(58,382)	0		1,370,266	1,370,266	0	1,370,266	1,370,266	0
Grand Total		6,851,071	5,827,381		7,139,265	7,139,265	0	7,139,265	7,139,265	0

FY2012 Actual and FY2013 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base level appropriations reflect the maximum allocations authorized by Act 281 (60) of 2012.

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 305 - Trial Court Admin Assistant
Funding Sources: MMD - Trial Court Administrative Assistant Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	7,139,265	122	7,139,265	100.0	7,139,265	122	7,139,265	100.0
C10	Reclass	0	0	7,139,265	100.0	0	0	7,139,265	100.0

Appropriation Summary

Appropriation: 465 - County Collectors Continuing Education
Funding Sources: TCC - County Collectors Continuing Education Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	31,320	60,000	60,000	60,000	60,000	0	60,000	60,000	0
Total		31,320	60,000	60,000	60,000	60,000	0	60,000	60,000	0
Funding Sources										
Fund Balance	4000005	7,442	21,422		6,422	6,422	0	0	0	0
Fees	4000245	45,300	45,000		45,000	45,000	0	45,000	45,000	0
Total Funding		52,742	66,422		51,422	51,422	0	45,000	45,000	0
Excess Appropriation/(Funding)		(21,422)	(6,422)		8,578	8,578	0	15,000	15,000	0
Grand Total		31,320	60,000		60,000	60,000	0	60,000	60,000	0

No Executive Recommendation is made on this appropriation.

Appropriation Summary

Appropriation: 58V - Drug Court Juvenile Probation & Intake Officers

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	452,583	447,637	487,274	447,637	447,637	0	447,637	447,637	0
#Positions		13	13	13	13	13	0	13	13	0
Personal Services Matching	5010003	157,470	159,633	158,137	162,887	162,887	0	162,887	162,887	0
Total		610,053	607,270	645,411	610,524	610,524	0	610,524	610,524	0
Funding Sources										
State Central Services	4000035	610,053	607,270		610,524	610,524	0	610,524	610,524	0
Total Funding		610,053	607,270		610,524	610,524	0	610,524	610,524	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		610,053	607,270		610,524	610,524	0	610,524	610,524	0

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: A04 - Unclaimed Property-Cash

Funding Sources: 110 - State Auditor Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	525	2,500	2,500	2,500	2,500	0	2,500	2,500	0
Claims	5110015	7,358,536	15,000,000	15,000,000	15,000,000	15,775,000	0	15,000,000	15,775,000	0
Total		7,359,061	15,002,500	15,002,500	15,002,500	15,777,500	0	15,002,500	15,777,500	0
Funding Sources										
Fund Balance	4000005	45,531,506	58,434,150		58,434,150	58,434,150	0	57,549,150	57,549,150	0
Cash Fund	4000045	20,261,705	15,002,500		14,117,500	14,892,500	0	14,117,500	14,892,500	0
Total Funding		65,793,211	73,436,650		72,551,650	73,326,650	0	71,666,650	72,441,650	0
Excess Appropriation/(Funding)		(58,434,150)	(58,434,150)		(57,549,150)	(57,549,150)	0	(56,664,150)	(56,664,150)	0
Grand Total		7,359,061	15,002,500		15,002,500	15,777,500	0	15,002,500	15,777,500	0

Agency Request for FC 264 to be merged with FC A04.

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: A04 - Unclaimed Property-Cash
Funding Sources: 110 - State Auditor Cash

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	15,002,500	0	15,002,500	100.0	15,002,500	0	15,002,500	100.0
C04	Reallocation	775,000	0	15,777,500	105.2	775,000	0	15,777,500	105.2

Appropriation Summary

Appropriation: C50 - Payment-Unclaimed Mineral Proceeds

Funding Sources: 110 - State Auditor Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	0	500	500	500	500	0	500	500	0
Claims	5110015	1,108,017	2,500,000	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0
Total		1,108,017	2,500,500	2,500,500	2,500,500	2,500,500	0	2,500,500	2,500,500	0
Funding Sources										
Fund Balance	4000005	2,971,298	2,499,693		2,499,693	2,499,693	0	2,499,693	2,499,693	0
Cash Fund	4000045	636,412	2,500,500		2,500,500	2,500,500	0	2,500,500	2,500,500	0
Total Funding		3,607,710	5,000,193		5,000,193	5,000,193	0	5,000,193	5,000,193	0
Excess Appropriation/(Funding)		(2,499,693)	(2,499,693)		(2,499,693)	(2,499,693)	0	(2,499,693)	(2,499,693)	0
Grand Total		1,108,017	2,500,500		2,500,500	2,500,500	0	2,500,500	2,500,500	0

No Executive Recommendation is made on this appropriation.

Appropriation Summary

Appropriation: F03 - Enhanced 911 System

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000	0	0
Total		0	1,000,000	1,000,000	1,000,000	0	0	1,000,000	0	0
Funding Sources										
State Central Services	4000035	0	1,000,000		0	0	0	0	0	0
Total Funding		0	1,000,000		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		1,000,000	0	0	1,000,000	0	0
Grand Total		0	1,000,000		1,000,000	0	0	1,000,000	0	0

APPROPRIATION NOT REQUESTED FOR THE FY2013-2015 BIENNIUM.

Change Level by Appropriation

Appropriation: F03 - Enhanced 911 System
Funding Sources: HSC - State Central Services

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	1,000,000	0	1,000,000	100.0	1,000,000	0	1,000,000	100.0
C03	Discontinue Program	(1,000,000)	0	0	0.0	(1,000,000)	0	0	0.0